

Nuclear Material Stabilization and Disposition (RL-0011)

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Removal of all process equipment in the 232-Z



*232-Z has been painted and turned
over to the Central Plateau D&D group*

Overview

This section addresses work in Project Baseline Summary RL-0011, *Nuclear Material Stabilization and Disposition*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of May 2006.

Notable Accomplishments

Disposition the Plutonium Finishing Plant (PFP) Facility

- Completed pie plating of 234-5Z and 236-Z gloveports - 1,469 gloveports plated
- Continued shipment of standard waste boxes containing VIPAC fuel pins, shipping 230 pins in May and bringing total pins shipped to 516
- Completed load out of equipment and waste generated from the D-5 tank cutting in 241-Z
- Completed removal of all process equipment in the 232-Z
- Completed first grout pour in 232-Z
- Completed 232-Z deactivation activities and turned over to the Central Plateau Decontamination and Decommissioning (D&D) group

FY 2006 Funds vs. Spend Forecast (\$M)

	Projected FY 2006 Funding	FY 2006 Fiscal Year Spend Forecast	Variance
Nuclear Materials Stabilization & Disposition	\$ 137.3	\$ 136.2	\$ 1.0

FY 2006 Schedule/Cost Performance (\$M)

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
Nuclear Materials Stabilization & Disposition	\$73.3	\$75.5	\$78.7	\$2.3	3.1%	-\$3.2	-4.2%	\$115.4

Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

FY 2006 Schedule/Cost Performance, continued

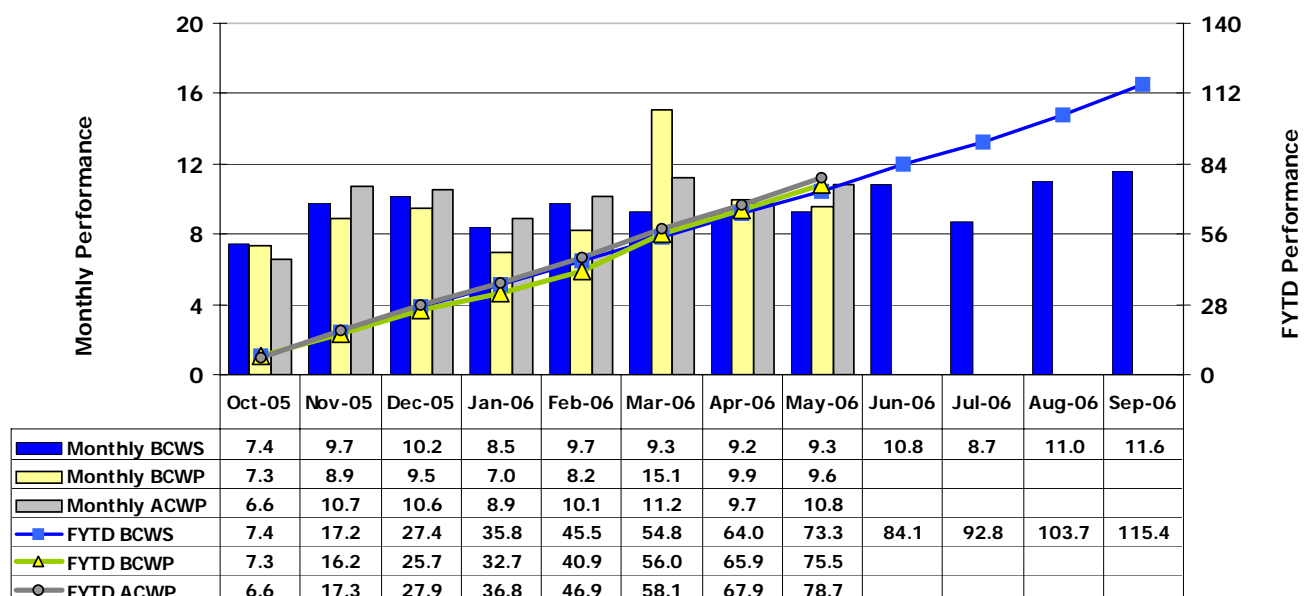
Schedule Performance: (+2.3M/+3.1%): Primary contributors to the favorable schedule performance include:

- Delays in the 234-5Z roof repair project
 - Design still ongoing due to fire resistant materials required
- Recovery of FY 2005 carryover scope for fuel moves in support of material access area elimination
- Recovery of FY 2005 deactivation work scope (232-Z and Lay-up activities)
- Early completion of pie plating 234-5Z and Plutonium Reclamation Facility gloveboxes

Cost Performance: (-\$3.2M/-4.2%): Primary contributors to the unfavorable cost variance include:

- Startup costs associated with disposition of the VIPAC fuel pins
- Increased support labor, crane and rigging and consumables (personal protective equipment, tools etc.), for D&D activities
- Increased labor and assessed costs for desktop services, telephones, occupancy, contracts (e.g., self assessments, criticality assessment, etc.)

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

Number	Milestone Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comments
TRP-05-501 TRP-05-506	Discontinue Waste Discharges from the 241-Z Tanks to Tank Farms	TPA PI	6/30/05	12/8/04		Complete
TRP-05-504	Complete Pu Legacy Holdup Removal	PI	9/30/05	6/30/05		Complete
TRP-05-505	Transition 10 Facilities to Slab-on-Grade	PI	9/30/05	5/22/05		Complete
TRP-06-500	Decontaminate Glovebox HA-20MB	PI	3/31/06	10/28/04		Complete
TRP-06-501	Complete Pu Legacy Holdup Removal	TPA	9/30/06	6/30/05		Complete
TRP-06-507 TRP-06-502	Transition 232-Z Bldg Incinerator to Slab-on-Grade	TPA	9/30/06		8/10/06	Ahead of Schedule
TRP-06-509	Disposition Miscellaneous PFP Nuclear Materials	PI	9/30/06		9/30/06	On Schedule
TRP-06-515	Complete 242-Z Initial Entry & Characterization	PI	9/30/06	10/5/05		Complete
TRP-06-519	Complete Conceptual Design for Compliant Storage Facility	PI	9/30/06	1/26/06		Complete
TRP-06-521	Submit SEP Project NEPA Documentation	PI	9/30/06	2/8/06		Complete
TRP-06-527	Complete Demolition of Five DBT-Related Ancillary Facilities	PI	9/30/06		9/30/06	On Schedule